

Educational Public Broadcasting System

STARS Number & Budget Unit: 520 EDKA

Bill Number & Chapter: S1215 (Ch.323)

PROGRAM DESCRIPTION: Under the general supervision of the State Board of Education, Idaho's public broadcasting system provides educational and instructional television programs during and after school hours, telecommunications services, and "prime time" programs through a statewide system that reaches approximately 97% of the state's population from five transmitters located near Couer d'Alene, Moscow, Boise, Twin Falls and Pocatello and 37 translators distributed across the state.

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,602,100	1,602,100	1,658,600	3,638,600	3,259,100	3,279,900
Dedicated	1,471,800	1,471,800	2,455,800	947,800	919,200	949,200
Total:	3,073,900	3,073,900	4,114,400	4,586,400	4,178,300	4,229,100
Percent Change:		0.0%	33.8%	11.5%	1.6%	2.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,846,200	1,846,200	1,744,700	1,885,600	1,839,200	1,890,000
Operating Expenditures	706,300	706,300	779,700	882,100	815,100	815,100
Capital Outlay	521,400	521,400	1,590,000	1,818,700	1,524,000	1,524,000
Total:	3,073,900	3,073,900	4,114,400	4,586,400	4,178,300	4,229,100
Full-Time Positions (FTP)	33.00	33.00	33.00	33.00	33.00	33.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 33 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	33.00	1,658,600	2,455,800	0	4,114,400
Removal of One-Time Expenditures	0.00	0	(1,590,000)	0	(1,590,000)
FY 2008 Base	33.00	1,658,600	865,800	0	2,524,400
Benefit Costs	0.00	20,800	30,000	0	50,800
Inflationary Adjustments	0.00	13,500	0	0	13,500
Replacement Items	0.00	1,524,000	0	0	1,524,000
Statewide Cost Allocation	0.00	21,900	0	0	21,900
Change in Employee Compensation	0.00	41,100	39,600	0	80,700
FY 2008 Maintenance (MCO)	33.00	3,279,900	935,400	0	4,215,300
1. Position Reclassification	0.00	0	13,800	0	13,800
FY 2008 Total Appropriation	33.00	3,279,900	949,200	0	4,229,100
% Change From FY 2007 Original Approp.	0.0%	97.8%	(61.3%)		2.8%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. General Inflation includes the one-time costs of paying for IPTV's share of Idaho Power's cost of installing an additional power line to the television transmission site that IPTV shares with other broadcasters above Boise. Replacement Items include funding to digitally upgrade the Moscow broadcast studio, upgrade the last five rural translator stations to digital technology, purchase statewide IT network equipment, repaint two broadcast towers, replace an aircraft beacon, and purchase a field truck. Statewide Cost Allocation includes a \$15,800 increase in Attorney General fees, a \$700 increase in risk management fees, a \$5,000 increase in State Controller fees, and a \$400 increase in State Treasurer fees. Line item #1 provides ongoing funding to reclassify an IT Systems Integrator Analyst to an IT Systems Integrator Analyst Senior.

LEGISLATIVE INTENT: Section 3 encumbers any monies appropriated in FY 2007 for digital equipment upgrades that remain unspent at the end of the fiscal year, in order to complete these projects in FY 2008. Section 3 also directs the agency to seek federal funds for its FY 2008 digital equipment upgrades, and allows the agency to use any General Fund money saved as a result to be used on other requested replacement items that were not funded.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	14.00	950,800	791,600	0	0	0	1,742,400
OT G 0001-00 General	0.00	0	13,500	1,524,000	0	0	1,537,500
D 0349-00 Miscellaneous Rev	19.00	939,200	10,000	0	0	0	949,200
Totals:	33.00	1,890,000	815,100	1,524,000	0	0	4,229,100